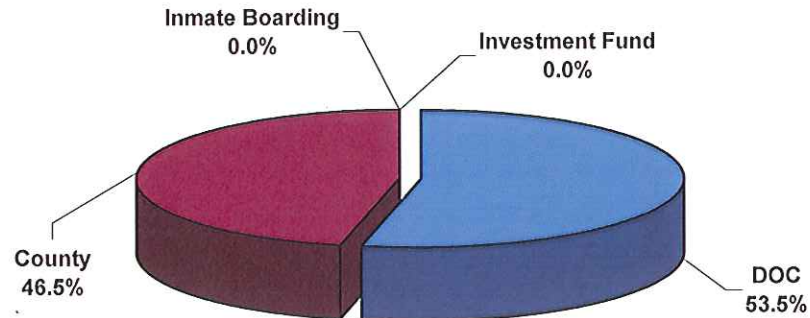


## BOC FY11 Revenue & Expenditure Source Analysis

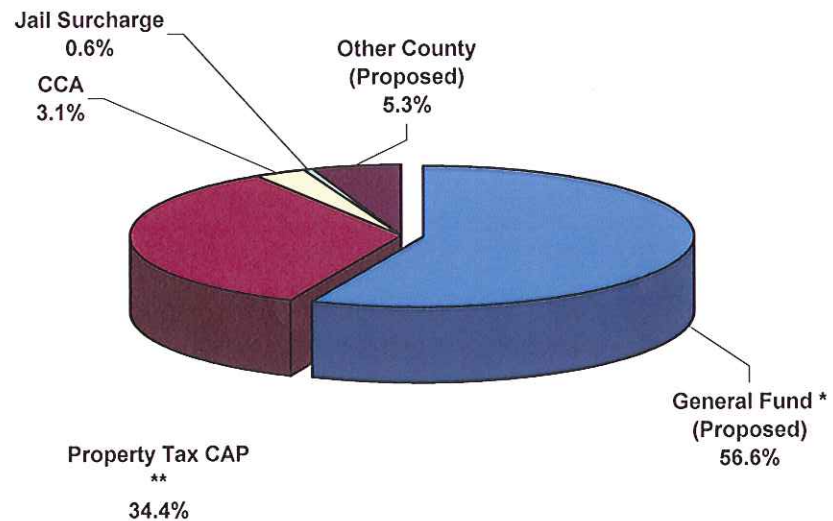
Expenditures	FY11
DOC	99,192,012
County	86,216,778
Inmate Boarding	
Investment Fund	
<b>Total System</b>	<b>185,408,790</b>

### FY11 BOC Expenditure Percentage Distribution (\$185M)



Revenue	FY11
General Fund * (Proposed)	102,692,012
Property Tax CAP **	62,370,769
CCA	5,646,562
Jail Surcharge	1,006,007
Other County (Proposed)	9,674,518
<b>Total System</b>	<b>181,389,868</b>

### FY11 BOC Revenue Percentage Distribution (\$181M)



\* - Includes \$3.5M.

\*\* - Includes \$1.74M in Mission Changes